

FISCAL YEAR

2014
2015

COMPREHENSIVE BUDGET



SOUTHERN CALIFORNIA



ASSOCIATION of
GOVERNMENTS

Mam2014

Southern California Association of Governments

COMPREHENSIVE BUDGET

Fiscal Year 2014/15

Southern California Association of Governments
FY 2014/15 Comprehensive Budget

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SECTION I - OVERVIEW

INTRODUCTION

This document contains the Southern California Association of Governments' (SCAG) Comprehensive Budget for Fiscal Year 2014/15.

The total budget for the Association consists of:

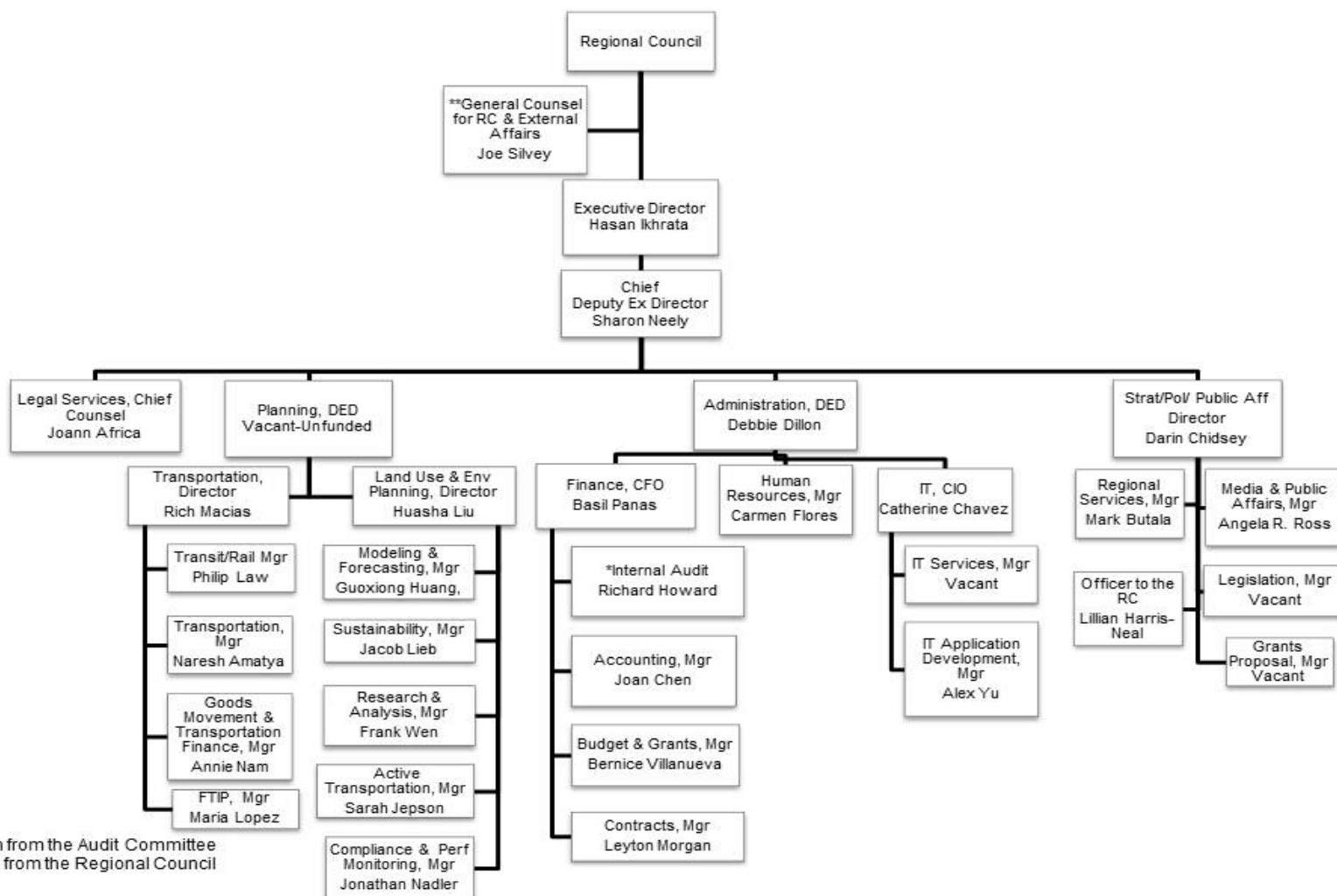
- **The Overall Work Program (OWP)**
A federal, state and locally funded budget consisting of projects related to regional planning in the areas of transportation, housing and the environment.
- **The General Fund (GF)**
A budget that utilizes Association members' dues for activities not eligible for federal and State funding
- **The Indirect Cost Budget (IC)**
The budget for the administrative and operations support of the Association
- **The Fringe Benefits Budget (FB)**
The budget for the fringe benefits and leave time of Association employees

This document is divided into three sections:

- An overview of the Association and its total budget
- A sub-section on each of the budget components
- A set of appendices that expand or provide more detailed information on budget content

SCAG ORGANIZATIONAL CHART

SCAG Organization Chart



The SCAG Organization

The Southern California Association of Governments (SCAG), founded in 1965, is a Joint Powers Authority under California state law, established as an association of local governments and agencies that voluntarily convene as a forum to address regional issues. Under federal law, SCAG is designated as a Metropolitan Planning Organization (MPO) and under state law as a Regional Transportation Planning Agency for the six-county Southern California region. Through SCAG, city and county governments throughout Southern California come together to develop solutions to common problems in transportation, housing, air quality, and other issues. SCAG develops long range regional transportation plans including the sustainable communities strategy and growth components, regional transportation improvement programs, regional housing needs allocations, and a portion of the South Coast Air Quality management plans. SCAG also acts as an information clearinghouse and service provider supplying cities and counties with a wide array of demographic, forecasting, mapping and other regional statistics and data.

In 1992, SCAG expanded its governing body, the Executive Committee, to a 70-member Regional Council to help accommodate new responsibilities mandated by the federal and state governments, as well as to provide more broad-based representation of Southern California cities and counties. With its expanded membership structure, SCAG created regional districts to provide for more diverse representation. The districts were formed with the intent to serve equal populations and communities of interest. Currently, the Regional Council consists of 86 members.

In addition to the six counties and 191 cities that make up SCAG's region, there are six County Transportation Commissions that hold the primary responsibility for programming and implementing transportation projects, programs and services in their respective counties. Additionally, SCAG Bylaws provides for representation of Native American tribes and Air districts in the region on the Regional Council and Policy Committees. All issues considered by the Regional Council must first come through one or more four policy committees (Transportation, Community, Economic and Human Development, Legislative/Communications & Membership, Energy and Environment) or the Executive/Administration Committee which governs SCAG operations.

The agency also operates via a number of critical partnerships at the local, state and federal levels. In addition to its federal and state funding partners (Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, California Transportation Commission, California Department of Transportation, etc.) SCAG's planning efforts are closely coordinated with regional transit operators, Tribal Governments and fifteen sub-regional Councils of Governments (COGs) that represent SCAG's cities and counties.

SCAG increasingly relies on input from its constituent members, community leaders, and the Southern California citizenry. SCAG also employs a staff of professional planners, modelers and policy analysts who examine the region's challenges and works collaboratively with all stakeholders to develop potential solutions to improve the quality of life in the region.

The framework for developing the 2014/15 Comprehensive Budget is SCAG's multi-year Strategic Plan that focuses on SCAG's vision and priorities and improves the organization and its operations. The FY 2014/15 Comprehensive Budget supports Strategic Plan Goal #3 – Enhance the Agency's Long Term Financial Stability and Fiscal Management. All projects and programs funded in the budget support at least one of the five Strategic Plan Goals.

SCAG STRATEGIC PLAN

Strategic Plan Components

Vision Statement

An international and regional planning forum trusted for its leadership and inclusiveness in developing plans and policies for a sustainable Southern California.

Mission Statement

Under the guidance of the Regional Council and in collaboration with our partners, our mission is to facilitate a forum to develop and foster the realization of regional plans that improve the quality of life for Southern Californians.

Core Values

Collaboration

We foster collaboration through open communication, cooperation and a commitment to teamwork

Service

Our commitment to service and leadership is second to none

Trust

The hallmark of our organization is trust and is accomplished through a professional staff, transparency in decision making and objectivity and accuracy in our day-to-day work

Revolutionary

We are revolutionary in our thinking to achieve a cutting edge work program that is emulated by others

Sustainability

We work with our partners and local governments to achieve a quality of life that provides resources for today's generation while preserving an improved quality of life for future generations

Empowering

The empowering of staff occurs to reward initiative, confidence and creativity while promoting inclusionary decision-making

Rewarding

We promote a work environment that allows for professional and personal growth, recognizes astounding achievement, and makes a positive difference in the lives of the staff and the community

Strategic Plan Goals

GOAL #1

Improve Regional Decision Making by Providing Leadership and Consensus Building on Key Plans and Policies

Objectives

- Create and facilitate a collaborative and cooperative environment to produce forward thinking regional plans
- Develop external communications and media strategy to promote partnerships, build consensus and foster inclusiveness in the decision making process
- Provide practical solutions for moving new ideas forward

GOAL #2

Obtain Regional Transportation Infrastructure Funding and Promote Legislative Solutions for Regional Planning Priorities

Objectives

- Identify new infrastructure funding opportunities with state, federal and private partners
- Identify and support legislative initiatives
- Maximize use of existing funding by working with state and federal regulators to streamline project delivery requirements

GOAL #3

Enhance the Agency's Long Term Financial Stability and Fiscal Management

Objectives

- Maximize available resources and funds to the fullest extent possible
- Maintain adequate working capital to support Planning and Operations in accordance with SCAG's Investment Policy guidelines
- Monitor and continuously improve agency-wide and user defined budget variance and financial performance reporting system
- Optimize Procurement Process

Strategic Plan Goalscont'd

GOAL #4

Develop, Maintain and Promote the Utilization of State of the Art Models, Information systems and Communication Technologies

Objectives

- Develop and maintain planning models that support regional planning
- Develop, maintain and enhance data and information to support planning and decision making in a timely and effective manner
- Maintain a leadership role in the modeling and planning data/GIS communities
- Integrate advanced information and communication technologies

GOAL #5

Optimize Organizational Efficiency and Cultivate an Engaged Workforce

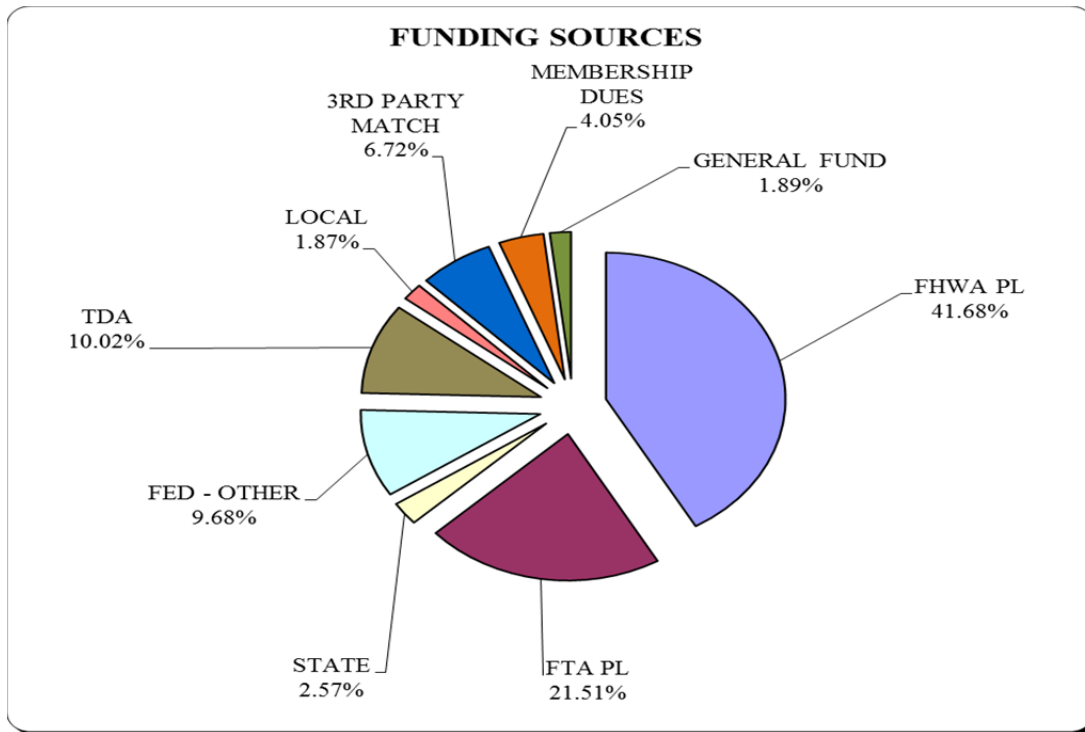
Objectives

- Identify and advocate methods to increase the free flow of information between staff, RC and Policy Committee Members
- Identify and advocate informal methods to share information that improve team building, camaraderie and relationships
- Routinely review and refine the roles and responsibilities at all levels of the organization
- Invest in employee development process
- Periodically review and enhance Project Management Practices

THE FY 2014/15 COMPREHENSIVE BUDGET

How the Budget is Funded

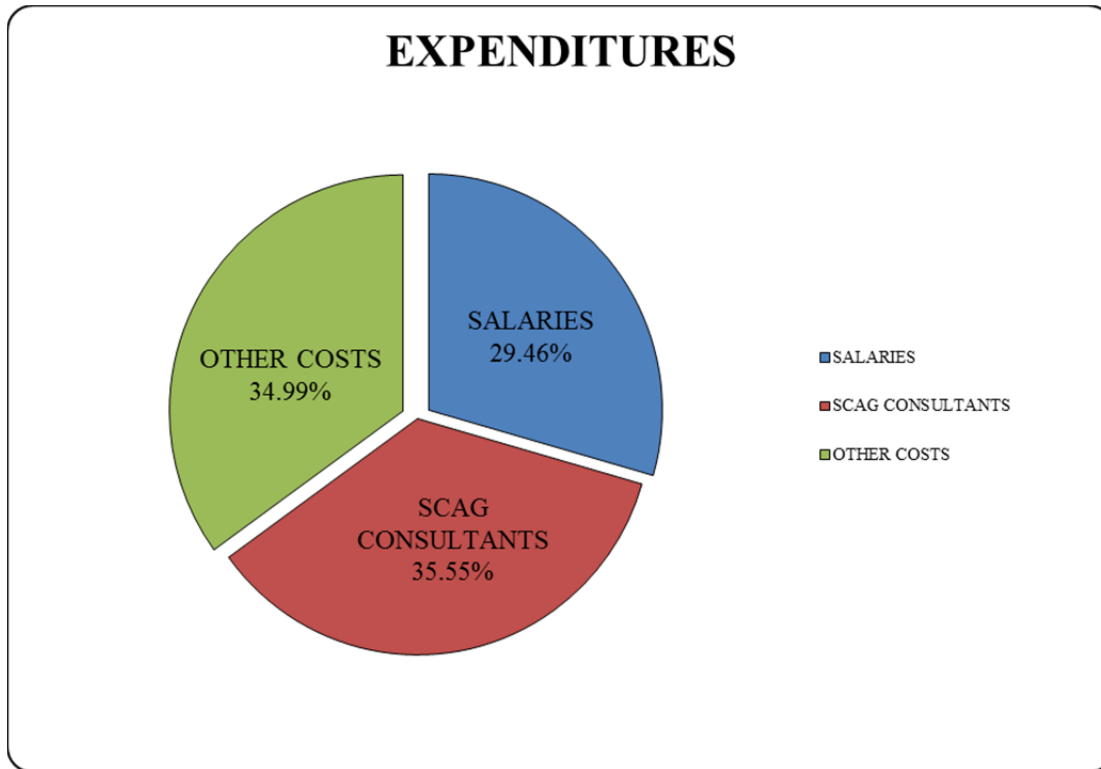
The Association receives most of its funding from the Federal Consolidated Planning Grant. The following chart illustrates the source and relative value funding sources.



FUNDING SOURCE	AMOUNT
FHWA PL	\$ 19,677,674
FTA PL	\$ 10,156,864
STATE	\$ 1,213,662
FED - OTHER	\$ 4,570,496
TDA	\$ 4,732,804
LOCAL	\$ 883,318
3RD PARTY MATCH	\$ 3,173,166
MEMBERSHIP DUES	\$ 1,912,752
GENERAL FUND	\$ 894,609
TOTAL REVENUES	\$ 47,215,345

How the Budget is Allocated

The Association allocates its budget in three major categories. The following chart illustrates the relative values of each category.



EXPENDITURES	AMOUNT
SALARIES	\$ 13,911,013
SCAG CONSULTANTS	16,783,496
OTHER COSTS*	16,520,836
TOTAL EXPENDITURES	\$ 47,215,345

*Other includes benefits, direct and indirect non-labor costs (see page 11)

Comprehensive Line Item Budget: FY 12 thru FY 15 Proposed

GL Account	Line Item	FY12 Actuals	FY13 Actuals	FY14 Adopted	FY15 Proposed	% Incr. (Decr)
500XX	Staff	\$ 12,186,789	\$ 12,412,903	\$ 12,179,044	\$ 13,911,013	14%
54300	SCAG consultant	11,548,978	9,480,870	12,374,867	16,783,496	36%
54330	Subregional consultant	113,337		-	-	
54340	Legal	197,070	115,714	175,000	320,000	83%
54350	Professional services	1,118,352	1,398,860	2,507,594	506,000	-80%
55210	Software support	567,850	600,904	531,364	1,228,779	131%
55220	Hardware support	343,003	136,440	218,512	213,780	-2%
55240	Repair - maintenance	19,612	20,415	20,000	20,000	0%
5528X	3rd party contribution	2,907,994	2,748,777	3,182,438	3,277,479	3%
55400	Office rent 818-office	1,503,619	1,470,762	1,582,877	1,582,877	0%
55410	Office rent satellite	168,316	144,031	220,328	171,490	-22%
55420	Equipment leases	103,081	114,855	117,979	108,979	-8%
55430	Equipment repair-maintenance	65,257	31,094	35,000	19,000	-46%
55440	Insurance	251,298	(114,860)	(126,622)	170,722	-235%
55441	Payroll / bank fees	20,194	24,839	23,000	25,000	9%
55460	Materials & equipment < \$5,000	83,513	119,699	93,600	35,000	-63%
55510	Office supplies	133,478	97,828	130,000	95,000	-27%
55520	Graphic supplies	26,596	1,639	30,000	1,500	-95%
55530	Telephone	169,177	179,453	184,800	189,800	3%
55540	Postage	20,134	10,026	20,000	5,000	-75%
55550	Delivery services	6,840	7,514	8,500	5,000	-41%
55600	SCAG memberships	115,198	127,845	141,300	137,313	-3%
55610	Professional memberships	-	15,449	1,850	12,719	588%
55620	Resource materials	179,843	233,262	241,200	92,800	-62%
55700	Depreciation - furniture & fixture	88,686	52,931	43,700	5,738	-87%
55710	Depreciation - computer	153,159	119,890	95,000	69,136	-27%
55720	Amortization - lease	15,947	8,415	5,300	7,786	47%
55730	Capital outlay	-		677,106	542,106	-20%
55800	Recruitment - advertising	10,534	10,157	10,000	18,500	85%
55801	Recruitment - other	7,976	26,594	22,000	22,000	0%
55810	Public notices	50,566	49,087	53,000	38,000	-28%
55820	Staff training	133,139	147,963	65,000	80,000	23%
55830	Conferences/workshops	13,898	4,239	36,350	33,850	-7%
55860	Scholarships	14,000	14,000	14,000	14,000	0%
55910	RC/committee meetings	1,956	13,647	-	-	
55914	RC general assembly	265,395	334,058	330,000	400,000	21%
55916	Economic Summit	47,866	56,937	50,000	50,000	0%

Comprehensive Line Item Budget: FY 12 thru FY 15 Proposed (Continued...)

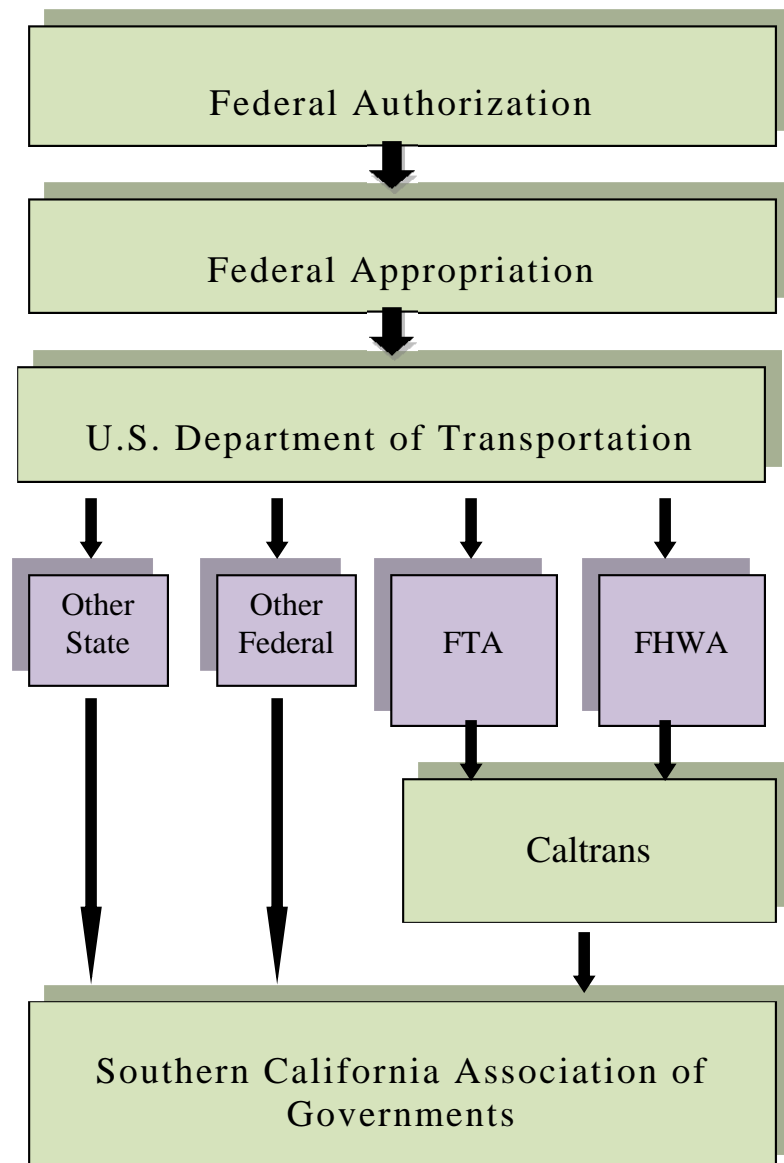
GL Account	Line Item	FY12 Actuals	FY13 Actuals	FY14 Adopted	FY15 Proposed	% Incr. (Deer)
55917	Labor Summit		3,593	-	7,000	
55920	Other meeting expense	129,125	83,470	187,200	138,898	-26%
55930	Miscellaneous other	99,785	127,263	27,500	24,500	-11%
55940	Stipend-RC meetings	223,200	200,600	180,000	211,440	17%
55950	Temporary help	394,935	123,114	23,500	53,500	128%
55972	Rapid pay fees	675		975	-	-100%
55980	Contingency - General Fund	-		294,374	-	-100%
56100	Printing	46,464	35,377	118,500	58,100	-51%
58100	Travel	200,365	146,453	247,250	339,382	37%
58101	Travel - local	63,255	47,650	44,550	52,800	19%
58110	Mileage	91,994	75,945	93,375	99,325	6%
58150	Staff lodging expense	8,287	7,385	6,500	13,000	100%
58200	Travel-registration	-	3,008	-	4,000	
58450	Fleet vehicle	5,818	4,907	6,500	800	-88%
58800	RC sponsorships	52,225	95,000	66,400	69,720	5%
60110	Retirement-PERS	2,894,691	2,701,087	2,907,783	3,436,984	18%
60120	Retirement-PARS	65,918	67,237	65,000	68,012	5%
60200	Health ins. - active employees	1,125,725	1,237,516	1,276,800	1,305,600	2%
60201	Health ins. - retirees PAYGO	490,963	488,283	567,000	544,277	-4%
60202	Health ins. - retirees GASB 45	264,035	370,718	320,000	358,092	12%
60210	Dental insurance	83,876	150,759	152,492	171,948	13%
60220	Vision insurance	31,878	29,852	26,099	49,307	89%
60225	Life insurance	99,080	92,297	77,139	76,153	-1%
60240	Medicare tax employers	118,361	160,560	175,158	194,271	11%
60245	Social security tax employers	29,819	8,423	7,589	39,245	417%
60300	Tuition reimbursement	8,341	22,138	16,416	27,360	67%
60310	Transit passes	122,453	107,096	127,600	115,884	-9%
60320	Carpool reimbursement	2,100	1,855	2,100	2,100	0%
60400	Workers compensation insurance	(26,202)	(50,480)	38,154	117,311	207%
60405	Unemployment compensation insurance	38,962	35,101	39,000	35,000	-10%
60410	Miscellaneous employee benefits	67,784	55,325	63,379	58,860	-7%
60415	SCAG 457 match	98,932	109,447	113,000	123,500	9%
60450	Benefits administrative fees	3,321	3,486	6,842	3,160	-54%
60500	Automobile allowance	21,150	16,200	16,200	16,200	0%
	Indirect Cost Carryover		-	(141,323)	(794,248)	462%
	Total	39,509,964	36,776,896	42,447,132	47,215,345	11%

SECTION II - BUDGET COMPONENTS

THE OVERALL WORK PROGRAM (OWP)

The Flow of Funds

In general, the majority of OWP funding comes to the Association via the Federal appropriations process. Some funding is directly allocated to the Association, and some is “passed through” via the California Department of Transportation (Caltrans).



Summary of Revenue Sources

Consolidated Planning Grant (CPG)

In 1997, FHWA/FTA instituted a transportation planning funds process called the Consolidated Planning Grant (CPG). In California, the four CPG fund sources are described below.

1. Federal Highway Administration (FHWA) Metropolitan Planning Funds (FWWAPL)

Metropolitan Planning Funds, otherwise known as PL funds, are available for MPOs to carry out the metropolitan transportation planning process required by 23 U.S.C. 134, including development of metropolitan area transportation plans and transportation improvement programs.

The state must make all federally authorized PL funds available to the MPOs in accordance with a formula developed by the state, in consultation with the MPOs and approved by the FHWA.

2. Federal Transit Authority Metropolitan Planning Section 5303 (FTA §5303)

All MPOs with an urbanized area receive FTA §5303 funds each year to develop transportation plans and programs. The percentage of the California apportionment of FTA §5303 each MPO receives is determined by a formula agreed to by the MPOs, Caltrans and FTA.

The FTA §5303 formula has two components, a base allocation and a population component which distributes funds according to the MPOs percentage of statewide urbanized area population as of the most recent decennial census.

3. FHWA State Planning and Research – Partnership Planning Element (SP&R)

Caltrans is authorized by FHWA to award grants to MPOs for regional transportation planning studies with a statewide or multi-regional perspective and benefit. Caltrans awards these grants through an annual, competitive selection process.

4. FTA State Planning and Research Section 5304 (FTA §5304)

The FTA authorized Caltrans to award grants to MPOs for projects that demonstrate consistency with the following state planning priorities:

- Ability to strengthen the economy
- Promote equity

- Protect the environment
- Promote public health and safety in the state
- Improve the jobs-housing imbalance
- Improve public participation
- Promote context sensitive planning; and
- Reduce congestion

Caltrans awards projects in categories based upon an annual competitive selection process:

- Statewide Transit Planning Studies
- Transit Professional Development; and
- Transit Technical Planning Assistance

Local Funds

Each of the funding sources described above requires that local cash or in-kind services be provided as match. The Association uses a combination of the following sources for match:

Transportation Development Act (TDA)

State of California Public Utilities Code Section 99233.2 authorizes the Transportation Commissions in Los Angeles, Orange, Riverside and San Bernardino counties to allocate $\frac{3}{4}$ of 1 percent of their local transportation funds to SCAG as the multi-county planning agency for the region. As the largest source of non-federal funding received by SCAG, TDA is used to fund local initiatives and to provide cash match as needed for projects funded with state or federal funds.

Cash Match/Local Funding

Funding from local agencies is provided to SCAG to serve as matching funds to the CPG and other grants that require local match as a condition of receiving grant funds. For example, the CPG requires a match of 11.47%. In addition, local agencies such as Transportation Commissions periodically provide funding for specific projects such as localized modeling work.

In-Kind Match

The CPG and other grants accept in-kind match, as well as cash match, to fulfill the local match requirement that is a condition of receiving grant funds. In-kind match reflect services, such as staff time, provided by a local agency in support of the work funded by a grant.

The OWP Document

The core regional transportation planning document is the OWP and its core product is completion of the Regional Transportation Plan (RTP). The OWP is developed by SCAG on an annual basis and:

- Introduces the agency;
- Provides users with an overview of the region; and
- Focuses on the region's transportation goals and objectives

The OWP serves as the transportation planning structure that SCAG must adhere to for the state fiscal year, which is July 1 through June 30th of the following calendar year. Other uses for the OWP include:

- SCAG's project budget
- A contract and monitoring tool for federal, state, and local entities (to track completion of annual transportation planning projects and expenditures of funds)
- An early reference for members of the public to know the "who/what/when/where/how much" of transportation planning activities in the region

The OWP includes three component pieces:

1. **Prospectus**

The prospectus section provides the context for understanding the work activities proposed and gives information about the region. It includes, but is not limited to:

- The region's transportation planning approach
- The agency's organizational structure and interagency arrangements
- An overview of governmental and public involvement
- The State Planning Emphasis Areas; and
- The progress made towards implementing the RTP

2. **Work Elements**

The Work Element identifies specific planning work to be completed during the term of the OWP, as well as a narrative of previous, on-going and future year's work to be completed. It also includes the sources and uses of funds.

3. **Budget Revenue & Summary Reports**

These summary reports are a listing of all the work elements in the OWP by funding sources and expenditure category.

The OWP, in conjunction with the Overall Work Program Agreement (OWPA) and the regional transportation planning Master Fund Transfer Agreement (MFTA), constitutes the annual funding agreement between the State and SCAG. Although the OWP includes all planning projects to be undertaken by SCAG during the fiscal year, the OWPA and MFTA do not include special federal grants.

The OWP Budget

The OWP Budget can be viewed two ways: The first is a line item budget displaying how the OWP budget is allocated. The second is a chart showing the same budget by project and major budget category.

Following the budget tables are brief descriptions of each project in the OWP.

Cost Category	FY14	Proposed FY15	Incr (Decr)
500XX Staff	\$ 7,185,726	\$ 8,238,942	\$ 1,053,216
54300 SCAG consultant	11,933,596	14,884,575	\$ 2,950,979
54350 Professional services	889,000	506,000	\$ (383,000)
55210 Software support	188,059	701,500	\$ 513,441
55220 Hardware support	120,000	100,000	\$ (20,000)
55280 Third party contribution	3,182,438	3,277,479	\$ 95,041
55520 Graphic supplies	30,000	-	\$ (30,000)
55600 SCAG membership	6,000	6,000	\$ -
55620 Resource materials/subscriptions	205,000	60,000	\$ (145,000)
55810 Public notices	28,000	33,000	\$ 5,000
55830 Conferences/workshops	10,500	10,000	\$ (500)
55920 Other meeting expense	96,000	86,698	\$ (9,302)
55930 Miscellaneous other	3,000	5,000	\$ 2,000
55950 Temporary Help		15,000	\$ 15,000
56100 Printing	105,000	34,500	\$ (70,500)
58100 Travel	118,200	195,332	\$ 77,132
58101 Travel-local	13,500	15,000	\$ 1,500
58110 Mileage	39,000	42,000	\$ 3,000
58150 Staff Lodging Expense	-	4,000	\$ 4,000
58200 Travel-registration	-	4,000	\$ 4,000
Sub-total	\$ 24,153,019	\$ 28,219,026	\$ 4,066,007
50011 Fringe benefits	\$ 4,978,678	\$ 5,735,357	\$ 756,679
50012 Indirect costs	\$ 10,622,482	\$ 10,453,600	\$ (168,882)
Total	\$ 39,754,179	\$ 44,407,984	\$ 4,653,805

The next page shows the same budget by project and major budget category.

Work Element		Total*	SCAG	SCAG Consultant
10	System Planning	1,308,850	1,058,850	250,000
15	Transportation Finance	1,205,291	555,291	650,000
20	Environmental Planning	750,899	700,899	50,000
25	Air Quality and Conformity	457,660	457,660	-
30	Federal Transportation Improvement Program	1,968,622	1,968,622	-
45	Geographic Information System (GIS)	3,017,447	2,562,447	455,000
50	Active Transportation Planning	1,514,482	1,289,482	225,000
55	Regional Forecasting and Policy Analysis	2,549,910	2,049,910	500,000
60	Corridor Planning	162,361	162,361	-
65	Local Planning Assistance for Sustainable Transportation and Land Use	6,312,059	1,762,059	4,550,000
70	Modeling	5,323,490	4,918,490	405,000
80	Performance Assessment & Monitoring	1,057,083	1,047,083	10,000
90	Public Information & Communication	1,638,101	1,498,101	140,000
95	Regional Outreach and Public Participation	2,852,633	2,452,633	400,000
100	Intelligent Transportation System (ITS)	31,131	31,131	-
120	OWP Development & Administration	3,383,162	3,363,607	19,555
130	Goods Movement	1,908,900	1,308,900	600,000
140	Transit and Rail Planning	934,126	934,126	-
145	Transit Planning Grant Studies & Programs	2,029,384	104,313	1,925,071
220	Strategic Growth Council (SGC) Proposition 84 Grant Award	1,163,662	56,162	1,107,500
225	Special Grant Projects	498,547	398,547	100,000
230	Regional Aviation and Airport Ground Access Planning	542,021	392,021	150,000
260	JARC/New Freedom Program Administration	135,712	135,712	-
265	So. Calif. Value Pricing Pilot Program	3,486,235	241,286	3,244,949
266	TDA Funded Projects	50,000	-	50,000
267	Clean Cities Program	126,216	73,716	52,500
	Total Direct Costs	44,407,984	29,523,409	14,884,575

*Includes indirect costs, fringe benefits, non-labor and in-kind match.

OWP Program Summaries

The following section presents a brief description of each OWP Program objective and the Strategic Plan Goal it supports.

010	SYSTEM PLANNING
------------	------------------------

Manager: Naresh Amatya

Program Objective:

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. The Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, and update the RTP/SCS. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. The focus of FY 2014/15 will be to continue coordinating and monitoring implementation of the adopted 2012-2035 RTP/SCS and to lay the technical foundation for the 2016 RTP/SCS.

Strategic Plan:

Supports Goal #1 – Improve Regional Decision Making by Providing Leadership and Consensus Building on Key Plans and Policies

015	TRANSPORTATION FINANCE
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Manager: Annie Nam

Program Objective:

This work program is critical to addressing some of SCAG's core activities-specifically, satisfying federal planning requirements on financial constraint; ensuring a reasonably available revenue forecast through the RTP planning horizon, and addressing system level operation and maintenance cost analyses along with capital cost evaluation of transportation investments. In FY 2014/15, this work program will involve continued development of the 2016 RTP financial plan and including evaluation of business cases/plans, and alternative funding mechanisms for transportation.

Strategic Plan:

Supports Goal #2 – Obtain Regional Transportation Infrastructure Funding and Promote Legislative Solutions for Regional Planning Priorities.

020	ENVIRONMENTAL PLANNING
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Manager: Jonathan Nadler

Program Objective:

Review environmental plans and programs as required by applicable federal and state environmental laws. Staff work will also include internal coordination to integrate the most recent environmental policies into future planning programs such as environmental justice and intergovernmental review. Provide staff support to the Energy and Environment Policy Committee.

Strategic Plan:

Supports Goal #1 – Improve Regional Decision Making by Providing Leadership and Consensus Building on Key Plans and Policies.

025	AIR QUALITY AND CONFORMITY
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Manager: Jonathan Nadler

Program Objective:

Perform regional transportation conformity analysis and ensure transportation conformity for the RTP, FTIP, and RTP/FTIP Amendment. Oversee and/or provide support for SCAG air quality planning, analysis, documentation and policy implementation. This includes collaboration with the ARB and air districts in the SCAG region in developing SIPs, including developing emission budgets to meet federal conformity requirements. Staff will facilitate federally required interagency consultation via SCAG's Transportation Conformity Working Group, including the processing and acting as clearinghouse for the Particulate Matter (PM) hot spot analysis for transportation projects within the region. Staff will continue the process to ensure the timely implementation of TCMs. Staff will continue to track and participate in relevant air quality rulemaking.

Strategic Plan:

Supports Goal #1 – Improve Regional Decision Making by Providing Leadership and Consensus Building on Key Plans and Policies.

Manager: Maria I. Lopez

Program Objective:

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The currently approved FTIP is the 2013 FTIP and was federally approved and found to conform on December 14, 2012. The program contains approximately \$32.5 billion worth of projects in FY 2012/2013 - 2017/2018. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects for which approval from federal agencies is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the Regional Transportation Plan. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation. Staff expects December 2014 approval of the 2015 FTIP by the Federal Agencies and for the 2013 FTIP to expire.

Strategic Plan:

Supports Goal #2 – Obtain Regional Transportation Infrastructure Funding and Promote Legislative Solutions for Regional Planning Priorities.

Manager: Frank Wen

Program Objective:

To facilitate the establishment of SCAG as a Regional Information Center, for all data and information related to Southern California and to provide data support and mapping capabilities to better serve the needs of the agency and our partner agencies. This program will also provide data and information to stakeholders to promote economic development and enhance the effectiveness of decision-makers. Additional goals include leveraging data sharing opportunities among public agencies throughout the region and maximizing data sharing while minimizing agency costs. A top priority will be to provide training, data updating/sharing/standardizing and other GIS services to our local jurisdictions. Work will continue on the implementation of an Enterprise GIS system (including GIS hardware/software, GIS database, and GIS applications) that will serve as the guide for meeting Objective #4 of the SCAG Strategic Plan. The program will play an integral part in the development of the Federal Transportation Improvement Program, amendments to the 2012 RTP/Sustainable Communities Strategy, development of the 2016 RTP/SCS and Local Profiles and other planning activities.

Strategic Plan:

Supports Goal #4 – Develop, Maintain and Promote the Utilization of State of the Art Models, Information Systems and Communications Technologies.

050**ACTIVE TRANSPORTATION PLANNING**

Manager: Sarah Jepson

Program Objective:

The 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) includes a significant increase in funding for Active Transportation to meet regional greenhouse reduction targets, enhance mobility, and improve public health. For Fiscal Year 2014/15, staff will focus on activities to support the delivery of more active transportation projects in the region, including by administering the regional component of the Statewide Active Transportation Program, supporting countywide active transportation planning as part of joint-work programs with county transportation commissions, and providing technical assistance directly to cities through grants awarded through SCAG's Sustainability Program. Efforts will also be continued to develop regional capacity to measure the impact of active transportation investments, including through better data collection, modeling and co-benefit analysis (focusing on public health and the economy). Staff will also continue work to prepare for the 2016 RTP/SCS by completing the active transportation needs assessment, first-last mile strategy and safe-routes to school strategy.

Active transportation planning will advance SCAG's policy objectives related to public health and be complemented by activities to implement the recommendation of SCAG's Public Health Sub-Committee. This will include developing a public health work plan.

This program also supports planning and analysis in other key policy areas including water and energy.

Strategic Plan:

Supports Goal #1 – Improve Regional Decision Making by Providing Leadership and Consensus Building on Key Plans and Policies.

Supports Goal #2 – Obtain Regional Transportation Infrastructure Funding and Promote Legislative Solutions for Regional Planning Priorities.

Manager: Frank Wen

Program Objective:

Provide state-of-the-art forecasting methodology, programming, software, and data/statistics such that regional growth estimates and forecasts are technically sound, and set the standard for MPO growth forecasting practice. The key focus of this work element is to develop estimates and forecasts of regional/county population, household and employment used for the development of the 2016 Regional Transportation Plan and Sustainable Communities Strategy. This program also addresses the following: show growth forecasts in terms of population, employment, household and how underlying growth assumptions and scenarios are related to congestion and transportation investment. Additional program objectives include the collection, processing and analysis of data used in support of the planning activities of the agency.

Strategic Plan:

Supports Goal #4 – Develop, Maintain and Promote the Utilization of State of the Art Models, Information Systems and Communications Technologies.

Manager: Naresh Amatya

Program Objective:

Provide input to the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) on the design concept and scope of major transportation investments, as identified upon the completion of corridor planning studies conducted under this work element and in partnership with other agencies. Ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450.

Strategic Plan:

Supports Goal #1 – Improve Regional Decision Making by Providing Leadership and Consensus Building on Key Plans and Policies.

Manager: Jacob Lieb

Program Objective:

SCAG's Sustainability Program, including Compass Blueprint and the Green Region Initiative, is a core effort for implementing the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). The program demonstrates that the region can achieve both mobility and air quality goals through local land use and policy changes along with targeted transportation investments. To date, over 130 Compass Blueprint Demonstration Projects have been successfully completed in local jurisdictions throughout the region.

Sustainability Program efforts will target Transit Project Priority (TPP) areas as defined in the RTP/SCS and will ensure that measures are in place to realize the integrated transportation/land use/sustainability vision of the 2012 RTP/SCS. The work effort will focus on developing and applying new regionally and locally applicable planning tools and providing member jurisdictions with technical assistance consistent with the RTP/SCS and other policies. Specific tasks will include: Partnerships for Demonstration Projects and local technical assistance; initial development of policies and scenarios for the 2016 RTP/SCS policies; "Toolbox Tuesdays" training in advanced planning tools for local government planners; and Sustainability Recognition Awards for outstanding local projects consistent with RTP/SCS implementation.

Strategic Plan:

Supports Goal #1 – Improve Regional Decision Making by Providing Leadership and Consensus Building on Key Plans and Policies

Manager: Guoxiong Huang

Program Objective:

Provide modeling services for the development and implementing the RTP/SCS, FTIP, and other major land use and transportation planning initiatives. Develop, maintain and improve SCAG's modeling tools to more effectively forecast travel demand and estimate resulting air quality. Maintain a leadership role in the Southern California modeling community by coordinating the Region's modeling activities and by providing technical assistance and data services to member agencies and other public institutions. Promote model consistency through an active subregional modeling program. Continue ongoing

modeling collaboration with SCAG's partners to advance the region's modeling practices.

Strategic Plan:

Supports Goal #4 – Develop, Maintain and Promote the Utilization of State of the Art Models, Information Systems and Communications Technologies.

080

PERFORMANCE ASSESSMENT & MONITORING

Manager: Jonathan Nadler

Program Objective:

Provide performance assessment and monitoring of the SCAG region (particularly the implementation of the 2012 RTP/SCS) including growth and development, transportation system performance, environmental quality, and the socioeconomic well-being of the residents (e.g., income and housing affordability). The results of the monitoring and assessment provide the basis for policy-making and support plan implementation particularly in relation to regional transportation planning. This program also works with the California Department of Transportation in the coordination and data collection mandated under the Highway Performance Monitoring System (HPMS).

Strategic Plan:

Supports Goal #1 – Improve Regional Decision Making by Providing Leadership and Consensus Building on Key Plans and Policies

090

PUBLIC INFORMATION & COMMUNICATIONS

Manager: Angela Rushen Ross

Program Objective:

Develop and execute a comprehensive internal and external communications program that informs key audiences about SCAG programs, plans, initiatives and services via public relations, media relations, video production, website content management and print/graphic design.

Strategic Plan:

Supports Goal #4 – Develop, Maintain and Promote the Utilization of State of the Art Models, Information Systems and Communications Technologies.

Manager: Mark Butala

Program Objective:

Engage regional stakeholders in the SCAG planning and programming process through the support and enhancement of outreach efforts to local governments, Tribal Governments, and members of the various stakeholder entities, including community, environmental, business, and academic groups, as well as other interested parties. The SCAG Regional Offices are critical components in these efforts, with SCAG staff assigned to an office in each county in the SCAG region.

Strategic Plan:

Supports Goal #4 – Develop, Maintain and Promote the Utilization of State of the Art Models, Information Systems and Communications Technologies.

Manager: Philip Law

Program Objective:

Coordinate and monitor implementation of the ITS Element of the 2012 RTP/SCS. Staff will also be monitoring progress of the adopted Regional ITS Architecture and documenting potential needs for future amendments to the Regional Architecture. Another objective is to provide training and educational opportunities to our stakeholders on ITS related topics in partnership with FHWA/Caltrans as opportunities become available.

Strategic Plan:

Supports Goal #4 – Develop, Maintain and Promote the Utilization of State of the Art Models, Information Systems and Communications Technologies.

Manager: Bernice Villanueva

Program Objective:

Develop, administer, and monitor the Overall Work Program (OWP). The OWP is a required function of the Metropolitan Planning Organization (MPO) and provides a detailed description of the planning activities that will be completed by the MPO and its partners in the fiscal year.

Strategic Plan:

Supports Goal #3 – Enhance the Agency’s Long Term Financial Stability and Fiscal Management.

Manager: Annie Nam

Program Objective:

This work program focuses on integrating freight related transportation initiatives into the regional transportation planning process. In FY 2014/15, this work program will involve continuing efforts to refine and support the implementation of a comprehensive regional goods movement plan and strategy. This strategy includes proposals set forth in the adopted 2012 RTP/SCS. Specific initiatives include further assessment of warehousing and transload facilities, commercial border crossing activities, and coordination work with stakeholders for the East-West Freight Corridor. This work program will also involve staff support of MAP-21 implementation initiatives for freight.

Strategic Plan:

Supports Goal #1 – Improve Regional Decision Making by Providing Leadership and Consensus Building on Key Plans and Policies

140**TRANSIT AND RAIL PLANNING**

Manager: Philip Law

Program Objective:

Work with the stakeholders through the Regional Transit Technical Advisory Committee to coordinate implementation of the transit and rail recommendations provided in the Adopted 2012 RTP/SCS. Also, staff will continue to support and engage transit and rail operators in corridor and regional planning efforts, and in further refining the transit and rail strategies in preparation for the next RTP Update consistent with the SCAG MOU with the transit operators.

Strategic Plan:

Supports Goal #1 – Improve Regional Decision Making by Providing Leadership and Consensus Building on Key Plans and Policies

145**TRANSIT PLANNING GRANT STUDIES & PROGRAMS**

Manager: Philip Law

Program Objective:

Develop transit needs studies and programs that support the SCAG region and increase the human capital resources of the transit industry's workforce.

Strategic Plan:

Supports Goal #1 – Improve Regional Decision Making by Providing Leadership and Consensus Building on Key Plans and Policies

220**SGC PROPOSITION 84 GRANT AWARD**

Manager: Jonathan Nadler / Jacob Lieb

Program Objective:

As the MPO for the Region, SCAG is required pursuant to SB 375 to develop a Sustainable Communities Strategy (SCS) for inclusion in the 2012 RTP and must have in place appropriate modeling capabilities and data to support analyses of SCS scenarios and other transportation, land use and socio economic variables.

The SGS planning grant is centered upon policy analysis and planning demonstrations that reinforce the strategies included in the RTP/SCS, including analyzing the impacts of smart growth and creating usable demonstrations and templates for implementation. The awards are given by the Strategic Growth Council and the funds will be administered by Caltrans (modeling) and California Department of Conservation (planning).

Strategic Plan:

Supports Goal #4 – Develop, Maintain and Promote the Utilization of State of the Art Models, Information Systems and Communications Technologies.

225	SPECIAL GRANT PROJECTS
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Manager: Jacob Lieb

Program Objective:

To fund specialized projects with grants and/or local funds contributed by other entities.

Strategic Plan:

Supports Goal #3 – Enhance the Agency’s Long Term Financial Stability and Fiscal Management.

230	REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING
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Manager: Naresh Amatya

Program Objective:

Develop new 2040 regional aviation demand forecasts and an updated regional airport ground access element for the 2016 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS).

Strategic Plan:

Supports Goal #1 – Improve Regional Decision Making by Providing Leadership and Consensus Building on Key Plans and Policies

Manager: Bernice Villanueva

Program Objective:

SCAG is the Designated Recipient of Federal Transit Agency (FTA) Job Access and Reverse Commute (JARC) and New Freedom program funds under 49 USC Sections 5316 and 5317, respectfully, for large urbanized areas (UZAs) with populations of 200,000 or more in Riverside and San Bernardino Counties, including Riverside-San Bernardino, Indio-Cathedral City-Palm Springs, Temecula-Murrieta, and Los Angeles-Long Beach-Santa Ana UZAs. As the Designated Recipient, SCAG is responsible for apportioning the county-level allocations of Program Funds and provides technical assistance in determining eligible projects.

As of Fiscal Year 2013, the new two-year transportation authorization, Moving Ahead for Progress in the 21st Century (MAP-21), consolidated certain transit programs and eliminated others. Under MAP-21, the JARC and New Freedom programs have been consolidated as follows:

- The Urbanized Area (5307) program now allows funding to be used for activities that were eligible under the JARC program.
- The Elderly and Disabled Program (5310) merges with the New Freedom Program, and funding formulas are modified in light of new eligibilities and program features.

Due to the consolidation of these two programs, SCAG will continue approving eligible JARC/New Freedom projects until programs funds have been programmed and expended, and current active projects are closed out.

Strategic Plan:

Supports Goal #2 – Obtain Regional Transportation Infrastructure Funding and Promote Legislative Solutions for Regional Planning Priorities.

Manager: Annie Nam

Program Objective:

Develop an implementation plan for value pricing, including build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

Strategic Plan:

Supports Goal #1 – Improve Regional Decision Making by Providing Leadership and Consensus Building on Key Plans and Policies.

Manager: Mark Butala

Program Objective:

Administer the U.S. Department of Energy (DOE) Clean Cities Program for the SCAG Clean Cities Coalition, including performing outreach and marketing in support of expanding alternative fuels in the SCAG region through stimulus grant awards of ARRA funds from DOE and funds from the California Energy Commission (CEC).

Strategic Plan:

Supports Goal #4 – Develop, Maintain and Promote the Utilization of State of the Art Models, Information Systems and Communications Technologies.

THE GENERAL FUND BUDGET (GF)

What is the General Fund Budget?

The General Fund (GF) has been established to provide support to the Regional Council and its Subcommittees for the costs of stipends; travel; to fund costs not eligible for grant reimbursement (i.e., interest); to provide a source of working capital; to financial program expenditures, which must be paid prior to sending requisitions to certain federal and state grantors; and to authorize establishment of and borrowing from a line of credit. The General Fund is not an available resource to fund project costs otherwise chargeable to grants and/or contracts.

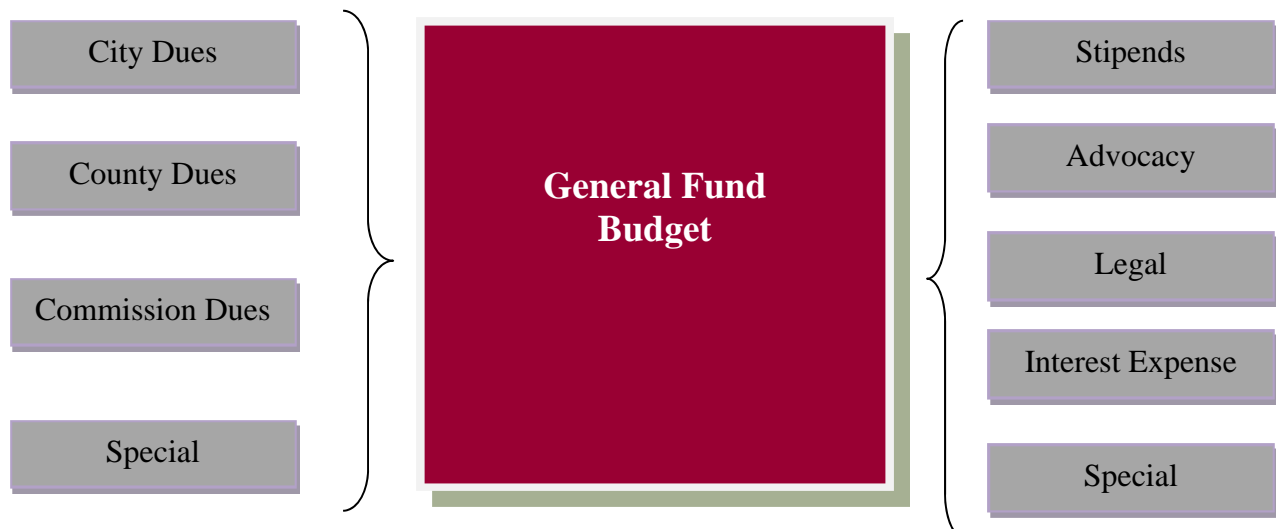
The Regional Council (RC) is responsible to conduct the affairs of the Association pursuant to Article V (A) 4 of the By-Laws. Among other duties, the RC reviews and may revise, amend, increase or decrease the proposed annual GF budget as prepared by the Executive Director. The RC submits the approved GF budget to members of the General Assembly (GA) at least thirty (30) days before the annual meeting for review. After adoption of the budget and the annual assessment schedule by the GA, the RC controls all Association expenditures in accordance with the budget.

Membership Dues Assessments

The By-Laws require the Executive Director to annually submit the GF budget to the RC. Upon its adoption, the GA fixes membership assessment for all members of the Association in amounts sufficient to provide the funds required by the GF budget.

Budget staff prepares a proposed GF budget and submits it to the Chief Financial Officer (CFO) for review. The GF budget is submitted to the CFO in sufficient time to allow the items to be placed on the agendas for approval by the RC and the GA.

Member dues are calculated in accordance with the guidelines of the By-Laws.



General Fund Line Item Budget

		FY13 ACTUAL	FY14 ADOPTED BUDGET	FY15 PROPOSED BUDGET	FY14 ADOPTED TO FY15 PROPOSED INCR (DECR)
REVENUE:	Membership Dues:				
	Counties	290,942	293,146	292,356	(790)
	Cities	1,393,242	1,444,701	1,500,396	55,695
	Commissions	85,000	85,000	85,000	-
	Transportation Corridor Agency	10,000	10,000	10,000	-
	Air Districts	-	25,000	25,000	-
	Sub-total	\$ 1,779,184	\$ 1,857,847	\$ 1,912,752	\$ 54,905
	Interest	28,479	48,000	48,000	-
	Other	41,988	40,000	54,503	14,503
	General Assembly Sponsorships	236,247	205,000	250,000	45,000
	Leasehold Improvements Reimbursement	-	542,106	542,106	-
	Sub-total	\$ 306,714	\$ 835,106	\$ 894,609	\$ 59,503
	Total Revenues	\$ 2,085,898	\$ 2,692,953	\$ 2,807,361	\$ 114,408
EXPENDITURES:					
Task .01 Regional Council	Regional Council:				
	Staff Time	16,514	15,869	10,260	(5,609)
	Committee Meetings	13,647	-	-	-
	Conferences	1,920	-	-	-
	Legal Fees	72,936	120,000	120,000	-
	Miscellaneous Other	35,236	-	-	-
	Other Meeting Expense	42,420	75,000	50,000	(25,000)
	Stipends	200,600	180,000	211,440	31,440
	Travel - Outside	31,732	37,200	35,000	(2,200)
	Travel - Local	26,994	20,600	25,000	4,400
	Travel > per diem	3,710	2,500	4,000	1,500
	Mileage - Local	4,861	12,000	10,000	(2,000)
	Task sub-total	\$ 450,568	\$ 463,169	\$ 465,700	\$ 2,531
Task .02 Legislative	External Legislative:				
	Staff Time	-	15,190	127,740	112,550
	Federal Lobbyist	-	240,000	264,000	24,000
	Other Meeting Expense	14,505	-	-	-
	State Lobbyist	83,120	84,000	92,000	8,000
	Task sub-total	\$ 97,625	\$ 339,190	\$ 483,740	\$ 144,550
Task .03 RHNA	RHNA:				
	Staff Time	89,141	27,325	66,032	38,707
	Legal Fees	28,841	25,000	-	(25,000)
	Other Meeting Expense	387	-	-	-
	SCAG Consultant	2,974	-	-	-
	Travel - Local	1,011	-	-	-
	Mileage - Local	202	-	-	-
	Task sub-total	\$ 122,555	\$ 52,325	\$ 66,032	\$ 13,707

General Fund Line Item Budget (Continued...)

		FY13 ACTUAL	FY14 ADOPTED BUDGET	FY15 PROPOSED BUDGET	FY14 ADOPTED TO FY15 PROPOSED INCR (DECR)
Task .04 Other	Other:				
	Staff Time	25,255	-	-	-
	Bank Fees	18,431	13,000	15,000	2,000
	Contingency	-	294,374	-	(294,374)
	Economic Summit	56,937	50,000	50,000	-
	Fees paid to Caltrans	-	975	-	(975)
	Labor Summit	3,593	-	7,000	7,000
	Miscellaneous Other	45,393	11,000	11,000	-
	Office Supplies	14,343	-	15,000	15,000
	Other Meeting Expense	9,159	15,000	-	(15,000)
	Professional Memberships	14,708	-	12,719	12,719
	SCAG Consultant	-	-	172,440	172,440
	SCAG Memberships	124,749	135,300	27,000	(108,300)
	Scholarships	14,000	14,000	14,000	-
	Sponsorships	95,000	66,400	69,720	3,320
	Travel	2,913	-	-	-
	Travel - Local	716	500	1,000	500
	Trvl-Lodge >Per Diem	3,548	1,000	5,000	4,000
	Mileage - Local	-	1,000	500	(500)
	Task sub-total	\$ 428,746	\$ 602,549	\$ 400,379	\$ (202,170)
Task .06 GA	General Assembly				
	Staff Time	4,639	9,144	9,982	838
	General Assembly	333,997	330,000	400,000	70,000
	Other Meeting Expense	725	-	-	-
	Printing	-	6,000	6,000	-
	Travel - Local	1,236	-	-	-
	Mileage	959	1,000	1,000	-
	Task sub-total	\$ 341,555	\$ 346,144	\$ 416,982	\$ 70,838
Task .07 LHI	Leasehold Improvements				
	Staff Time	-	-	-	-
	Leasehold Improvements	-	542,106	542,106	-
	Task sub-total	\$ -	\$ 542,106	\$ 542,106	\$ -
Task .08 Admin of Sec 5337 & 5339 FTA Grants	Admin of Sec 5337 & 5339 FTA Grants				
	Staff Time	16,993	20,367	-	(20,367)
	Task sub-total	\$ 16,993	\$ 20,367	\$ -	\$ (20,367)
Task .09 Reliability Data & Analytical	Reliability Data & Analytical				
	Staff Time	\$ 1,311	\$ -	\$ -	-
	Task sub-total	\$ 1,311	\$ -	\$ -	\$ -
Task .10 Capital Outlay > \$5K	Capital Outlay > \$5K				
	Staff Time	72,401	-	-	-
	Capital Outlay	-	135,000	-	(135,000)
	SCAG Consultant	\$ 179,921	\$ -	\$ -	-
	Software Support	782	-	-	-
	Travel - Local	11	-	-	-
	Mileage	66	-	-	-
		\$ 253,181	\$ 135,000	\$ -	\$ (135,000)
	Total for all tasks	\$ 1,712,535	\$ 2,500,850	\$ 2,374,939	\$ (125,911)
	Allocated Fringe Benefits	154,728	61,577	155,788	94,211
	Allocated Indirect Costs	371,991	130,526	276,634	146,108
	Total	\$ 2,239,254	\$ 2,692,953	\$ 2,807,361	\$ 114,408

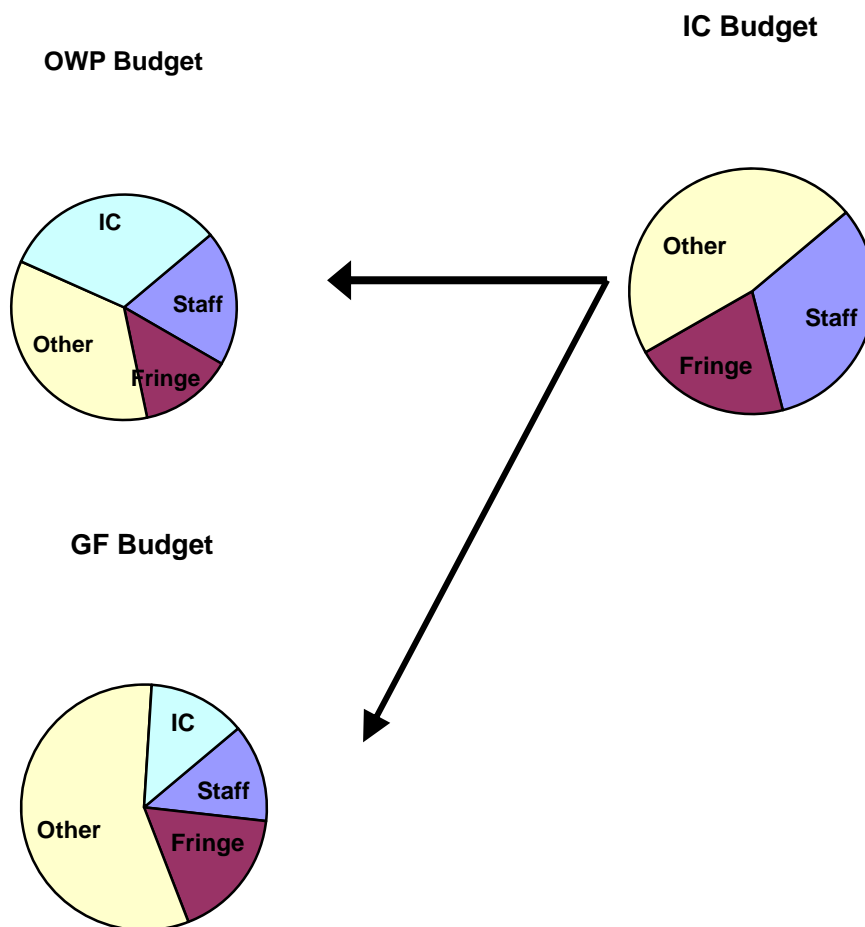
THE INDIRECT COST BUDGET (IC)

What is the Indirect Cost Budget?

The Indirect Cost Budget is established to provide funding for staff salaries, fringes and other non-labor costs that are not attributable to an individual direct program project, except on a pro-rata basis. The funding document is the basis for generating the Indirect Cost Allocation Plan (ICAP) which is forwarded to Caltrans for approval.

How is the Indirect Cost Budget Funded?

An IC rate, approved by Caltrans, is applied to all productive staff salaries and fringe costs. For example, for every \$1,000 of direct salaries and fringe, the IC budget receives \$748.06 (74.81%). A review of the comprehensive line item budget chart on page 11 shows the impact of this concept. Notice that the OWP and General Fund budgets have each allocated funds for indirect costs which represents each budget component's share of funding the Indirect Cost program.



The Indirect Cost Budget

GI Account	Cost Category	FY14	FY15	Incr (Decr)
	Staff	\$ 3,455,842	\$ 3,716,315	\$ 260,473
54300	SCAG consultant	117,271	1,370,481	1,253,210
54340	Legal	150,000	200,000	50,000
54350	Professional services	1,498,594	-	(1,498,594)
55210	Software support	343,305	527,279	183,974
55220	Hardware support	98,512	113,780	15,268
55240	Repair- maintenance	20,000	20,000	-
55400	Office rent 818-office	1,582,877	1,582,877	-
55410	Office rent satellite	220,328	171,490	(48,838)
55420	Equipment leases	117,979	108,979	(9,000)
55430	Equip repair-maintenance	35,000	19,000	(16,000)
55440	Insurance	(126,622)	170,722	297,344
55441	Payroll / bank fees	10,000	10,000	-
55460	Materials & equipment <\$5K	93,600	35,000	(58,600)
55510	Office supplies	130,000	80,000	(50,000)
55520	Graphic Supplies	-	1,500	1,500
55530	Telephone	184,800	189,800	5,000
55540	Postage	20,000	5,000	(15,000)
55550	Delivery services	8,500	5,000	(3,500)
55600	SCAG memberships	-	104,313	104,313
55610	Professional memberships	1,850	-	(1,850)
55620	Resource materials	36,200	32,800	(3,400)
55700	Depreciation - furniture & fixture	43,700	5,738	(37,962)
55710	Depreciation - computer	95,000	69,136	(25,864)
55720	Amortization - lease	5,300	7,786	2,486
55800	Recruitment notice	10,000	18,500	8,500
55801	Recruitment - other	22,000	22,000	-
55810	Public notices	25,000	5,000	(20,000)
55820	Staff training	65,000	80,000	15,000
55830	Conferences/workshops	25,850	23,850	(2,000)
55920	Other meeting expense	1,200	2,200	1,000
55930	Miscellaneous other	13,500	8,500	(5,000)
55950	Temporary help	23,500	38,500	15,000
56100	Printing	7,500	17,600	10,100
58100	Travel	91,850	109,050	17,200
58101	Travel - local	9,950	11,800	1,850
58110	Mileage	40,375	45,825	5,450
58150	Staff lodging expense	3,000	-	(3,000)
58500	Fleet vehicle	6,500	800	(5,700)
	Sub-total	\$ 8,487,254	\$ 8,930,621	\$ 443,360
50011	Fringe benefits	2,407,077	2,593,861	186,784
	Unrecovered overhead	(141,323)	(794,248)	(652,925)
	Total	\$ 10,753,008	\$ 10,730,234	\$ (22,774)

IC Functional Activities

The Indirect Cost budget is spread across several functional areas within the agency. The following chart describes the functional areas.

Group	Area	Functional Activity
Administration	Finance	Finance is responsible for all financial activities of the agency, including accounting, budget & grants, investment policy, contracts, procurement, internal audits, and directing outside audits
	Human Resources	Human Resources is responsible for staff recruitment, employee relations, training, employee benefits, maintaining personnel records, and administration of personnel rules and systems.
	Information Technology	Information Technology supports IT operations, computers for office staff, modeling and GIS capabilities, phone systems, video conferencing and networks as well as Facilities/property management for all of SCAG offices.
Agency-wide Management		The Agency-wide Management section is responsible for the management of Association staff, the Association's budget, and day-to-day operations of the Association's departments. The Executive Director is the official representative of the Association and its policies.
Legal Services		Legal Services is responsible for all internal and external legal affairs of the Association.
Policy, Strategy & Public Affairs	Legislation	This unit is responsible for interfacing with the legislative processes at the federal and state level.
	Regional Services & Public Affairs	The primary responsibility of this unit is to maintain and expand governmental, community and private sector participation in the regional planning work of SCAG. This is done by working with cities and counties, local government officials, community and business interest groups.

THE FRINGE BENEFITS BUDGET (FB)

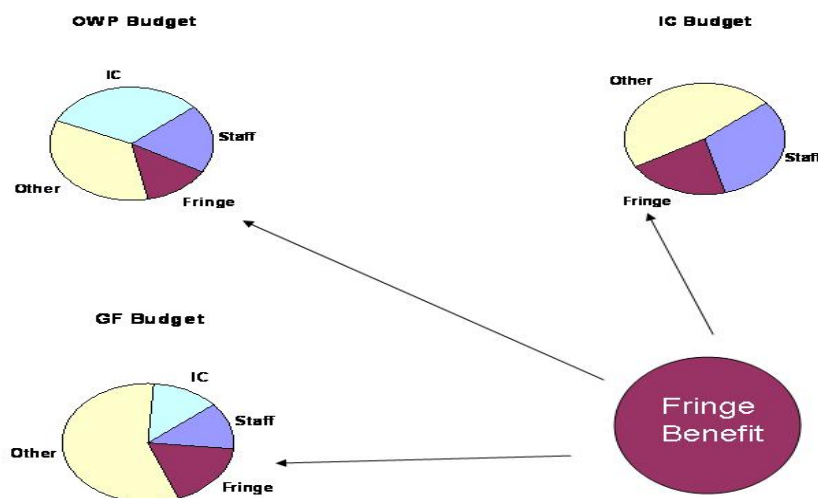
What is the Fringe Benefits Budget?

Fringe benefits (FB) are employee-associated costs such as leave expenses (vacation, holidays, personal floating holidays, sick leave, etc.), health plan expenses, retirement plan expenses, workers' compensation insurance, unemployment insurance, bus/rail/carpool expenses, tuition reimbursement expenses, and deferred compensation expenses. These costs are expressed as a rate for full-time regular staff. The rate is the pooled costs of the fringe benefits divided by the total salaries for full-time regular staff.

To participate in SCAG's fringe benefits program, staff must hold benefits eligible positions as regular, at-will or limited-term positions. Some of these programs provide staff and their families with financial protection if they become ill or disabled. Others are designed to aid them in preparing for retirement or in meeting educational costs they incur for themselves. Others are designed to allow staff and their family's time to recreate and spend time together. Some part-time staff, interns, temporary employees and temporary agency workers are not eligible for SCAG's fringe benefits programs.

The employee-associated costs are related to SCAG's full-time staff to generate a fringe benefits burden rate. The fringe benefits burden is applied to all staff charges in OWP, General Fund and Indirect projects.

A rate is applied to all OWP, GF and IC salaries, e.g., for every \$1,000 of salaries, the FB receives \$727.93 (72.79%).



The Fringe Benefits Budget

GL Account	Line Item	FY14	FY15	INCR (DECR)
60002	Sick leave	262,499	306,099	43,600
60004	PFH	184,536	221,797	37,261
60003	Holiday	411,299	467,604	56,306
60001	Vacation	591,248	746,243	154,995
60110	PERS	2,907,783	3,436,984	529,201
60120	PARS	65,000	68,012	3,012
60200	Health insurance - actives	1,276,800	1,305,600	28,800
60201	Health insurance - retirees PAYGO	567,000	544,277	(22,723)
60202	Health insurance - retirees GASB 45	320,000	358,092	38,092
60210	Dental insurance	152,492	171,948	19,456
60220	Vision insurance	26,099	49,307	23,208
60225	Life insurance	77,139	76,153	(986)
60240	Medicare tax - employers	175,158	194,271	19,113
60245	Social security tax employers	7,589	39,245	31,656
60300	Tuition reimbursement	16,416	27,360	10,944
60310	Bus passes	127,600	115,884	(11,716)
60320	Carpool reimbursement	2,100	2,100	-
60400	Workers compensation	38,154	117,311	79,157
60405	Unemployment compensation Insurance	39,000	35,000	(4,000)
60410	Miscellaneous employee benefits	79,579	75,060	(4,519)
60415	SCAG 457 match	113,000	123,500	10,500
60450	Benefits administrative fees	6,842	3,160	(3,682)
		7,447,332	8,485,006	1,037,674

SECTION III - APPENDIX

DESCRIPTION OF SCAG BUDGET LINE ITEMS

Account/Line Item	Description
500XX Staff	Staff wages including non-worktime
54300 SCAG Consultant	Outside experts retained to provide special expertise
54330 Sub-regional Consultant	Outside experts retained to provide special expertise to sub-regional agencies
54340 Legal	Outside legal experts retained to provide special expertise
54350 Professional Services	Professional Services
55210 Software Support	Fees paid for telephone support and updates of SCAG's high end desktop and network software
55220 Hardware Support	Fees paid for maintenance and repair contracts on SCAG's computer servers
55240 Repair Maintenance	Processes that do not enhance function or extend the useful life of an asset are expensed as repairs
5528X 3rd Party Contribution	Like-kind contribution from other agencies that are match for SCAG's grants
55400 Office Rent 818-Offices	Rent paid for SCAG's main office
55410 Office Rent Satellite	Rent paid for SCAG's satellite offices
55420 Equipment Leases	Fees paid for copier, telephone, postage, etc. equipment
55430 Equipment Repairs And Maintenance	Fees paid to outside vendors to repair SCAG owned equipment
55440 Insurance	SCAG's liability insurance
55441 Payroll / Bank Fees	Fees paid for payroll processing & bank services

Account/Line Item	Description
55460 Materials & Equipment <\$5,000	Used to buy capital equipment with unit costs under \$5,000. (do not need to depreciate)
55510 Office Supplies	Routine office supplies and paper for copy machines
55520 Graphic Supplies	Materials used in the production of documents for agency communications, presentations, etc.
55530 Telephone	SCAG's monthly telephone fees paid for both voice and data lines
55540 Postage	Postage and delivery fees
55550 Delivery Services	Cost of outside courier delivery and other non-USPS services
55600 SCAG Memberships	Pays for SCAG to belong to various organizations
55610 Professional Memberships	Fees paid on behalf of SCAG employees to belong to certain professional organizations
55620 Resource Material/Subscriber	Fees for book purchases., subscriptions and data acquisition
55700 Depreciation Furniture & Fixtures	The general fund buys assets that have a cost greater than \$5,000.00 using account 55730, Capital Outlay. The cost is recovered when depreciation is charged to a grant using this account
55710 Depreciation – Computer	See above
55720 Amortization - Lease	To account for amortization of lease hold improvements.
55730 Capital Outlay	Fixed asset purchases greater than \$5,000. The cost is recovered when depreciation is charged to a grant
55800 Recruitment Advertising	Advertising in certain journals and publications regarding job opportunities at SCAG
55801 Recruitment – Other	Moving expenses and cost of sponsoring foreign employees (visas).
55810 Public Notices	Legal advertising that SCAG must undertake to support certain programs or grants
55820 Staff Training	Used to provide access to outside training opportunities or to bring experts for in-house training

Account/Line Item	Description
55830 Conferences/Workshops	Cost of educational and informational events attended by SCAG staff and elected officials
55860 Scholarships	Contributions by SCAG to offset the educational expense of selected students
55910 RC/Committee Meetings	Pays for the food and other expenses associated with hosting RC and committee meetings
55914 RC General Assembly	The by-laws require an annual meeting of the membership. This budget pays for the actual meeting expenses such as meals and conference facilities.
55916 Economic Summit	Pays for the meeting expenses of the annual summit that addresses economic issues
55917 Labor Summit	Pays for the meeting expenses of the annual summit that addresses labor issues
55920 Other Meeting Expense	Pays for other, non-food expenses related to meeting support
55930 Miscellaneous Other	Pays for other, minor expenses not categorized elsewhere
55940 Stipend-RC Meeting	Stipends paid to RC Members for attending meetings
55950 Temporary Help	SCAG occasionally uses employment agencies to provide short term staffing
55972 Rapid Pay Fees	Fees charged by the State Controller's to accelerate payment
55980 Contingency – General Fund	Non-reimbursable project costs amount available for unforeseen spending
56100 Printing	Pays for outside printing costs of SCAG publications and brochures
58100 Travel	Pays for staff and RC travel on behalf of SCAG projects
58101 Travel – Local	Travel inside the SCAG region
58110 Mileage	Cost of automobile travel at the IRS rate per mile
58150 Staff Lodging Expense	General funds used to pay for staff lodging expenses, under certain conditions, greater than state or federal guidelines.

Account/Line Item	Description
58200 Travel-Registration Fees	Pays conference and seminar registration fees
58450 Fleet Vehicle	Maintenance and repair of SCAG vehicles
58800 RC Sponsorships	General funds allocated to events supported by RC actions.
60110 Retirement-PERS	Pays for employee share of contributions to PERS
60120 Retirement-PARS	SCAG contribution to the supplemental defined benefit retirement plan
60200 Health Insurance	SCAG contribution for employee health insurance
60201 Health Insurance-Retirees PAYGO	Retiree health insurance premiums paid to CalPERS
60202 Health Insurance-Retirees GASB 45	Retiree health insurance premiums paid to the California Employers' Retiree Benefit Trust, as computed by an actuary
60210 Dental Insurance	SCAG contribution for employee dental insurance
60220 Vision Insurance	SCAG contribution for employee vision insurance
60225 Life Insurance	SCAG cost of life insurance for each benefit-eligible employee
60240 Medicare Tax Employer Share	SCAG pays a percentage of 1.45% (of payroll) contribution to Medicare for all employees hired after 1986.
60245 Social Security Tax Employers	Employer's share of social security on wages paid
60300 Tuition Reimbursement	All employees can participate in a tuition reimbursement program for work related classes.
60310 Transit Passes	All employees who utilize public transportation to commute are eligible to be reimbursed up to a specified maximum.
60320 Carpool Reimbursement	Eligible employees who are members of a carpool receive a specified monthly allowance.
60400 Workers Compensation Insurance	This is mandated insurance for employees that provides a benefit if the employee receives a work-related injury.

Account/Line Item	Description
60405 Unemployment Comp Insurance	Payments for unemployment insurance claims filed by former employees.
60410 Miscellaneous Employee Benefits	The cost of SCAG's Employee Assistance Program
60415 SCAG 457 Match	SCAG managers and directors can receive up to \$3,500 of matching funds for 457 Plan deferred compensation contributions.
60450 Benefits – Administrative Fees	These fees pay for third parties who administer SCAG's cafeteria plan.
60500 Automobile Allowance	Allowances payable to executives in accordance with employment contracts.

**SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS
PROPOSED MEMBERSHIP ASSESSMENT SCHEDULE
FOR THE FISCAL YEAR 2014 - 15**

as of February 13, 2014

	UNINC POP COUNTIES/TOTAL <u>POP CITIES</u>	ASSESSMENTS <u>2014-15</u>
<u>COUNTIES (6)</u>		
IMPERIAL	37,593	6,755
LOS ANGELES	1,040,390	125,076
ORANGE	120,396	35,424
RIVERSIDE	358,827	56,067
SAN BERNARDINO	296,550	50,675
VENTURA	96,554	18,360
	<hr/>	
SUB-TOTAL	1,950,310	292,356
	<hr/>	
<u>CITIES & TRIBES (194)</u>		
ADELANTO	31,289	3,209
AGOURA HILLS	20,516	2,026
ALHAMBRA	84,240	7,793
ALISO VIEJO	49,477	4,784
ANAHEIM	346,161	30,720
APPLE VALLEY	70,436	6,598
ARCADIA	56,866	5,423
ARTESIA	16,681	1,694
AVALON	3,797	429
AZUSA	47,586	4,620
BALDWIN PARK	76,315	7,107
BANNING	30,170	3,112
BARSTOW	23,168	2,256
BEAUMONT	39,776	3,944
BELL	35,783	3,598
BELLFLOWER	77,289	7,192
BELL GARDENS	42,437	4,174
BEVERLY HILLS	34,494	3,486
BIG BEAR LAKE	5,111	543
BLYTHE	19,606	1,947
BRADBURY	1,074	193
BRAWLEY	25,906	2,743
BREA	41,394	4,084
BUENA PARK	81,953	7,595
BURBANK	104,982	9,839

**SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS
PROPOSED MEMBERSHIP ASSESSMENT SCHEDULE
FOR THE FISCAL YEAR 2014 - 15**

as of February 13, 2014

	UNINC POP COUNTIES/TOTAL <u>POP CITIES</u>	ASSESSMENTS <u>2014-15</u>
CALABASAS	23,802	2,311
CALEXICO	40,493	4,006
CALIMESA	8,094	801
CALIPATRIA	7,134	718
CAMARILLO	66,428	6,251
CANYON LAKE	10,768	1,182
CARSON	92,196	8,482
CATHEDRAL CITY	52,337	5,031
CERRITOS	49,470	4,783
CHINO	79,873	7,415
CHINO HILLS	76,033	7,083
CLAREMONT	35,749	3,595
COACHELLA	42,784	4,204
COLTON	52,956	5,085
COMMERCE	12,935	1,370
COMPTON	97,549	8,946
CORONA	156,823	14,328
COSTA MESA	111,358	10,391
COVINA	48,357	4,687
CUDAHY	24,013	2,329
CULVER CITY	39,210	3,895
CYPRESS	48,547	4,703
DANA POINT	33,863	3,432
DESERT HOT SPRINGS	27,828	2,909
DIAMOND BAR	56,099	5,357
DOWNEY	112,761	10,513
DUARTE	21,554	2,116
EASTVALE	57,251	5,457
EL CENTRO	44,327	4,338
EL MONTE	114,436	10,658
EL SEGUNDO	16,804	1,705
FILLMORE	15,175	1,564
FONTANA	200,974	18,150
FOUNTAIN VALLEY	56,180	5,364
FULLERTON	138,251	12,720
GARDEN GROVE	173,075	15,735
GARDENA	59,566	5,657
GLENDALE	193,652	17,516
GLENDORA	50,666	4,887

**SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS
PROPOSED MEMBERSHIP ASSESSMENT SCHEDULE
FOR THE FISCAL YEAR 2014 - 15**

as of February 13, 2014

	UNINC POP COUNTIES/TOTAL <u>POP CITIES</u>	ASSESSMENTS <u>2014-15</u>
GRAND TERRACE	12,270	1,312
HAWAIIAN GARDENS	14,375	1,495
HAWTHORNE	85,474	7,900
HEMET	80,877	7,502
HERMOSA BEACH	19,653	1,952
HESPERIA	91,400	8,413
HIDDEN HILLS	1,887	263
HIGHLAND	53,926	5,169
HOLTVILLE	6,151	633
HUNTINGTON BEACH	193,616	17,513
HUNTINGTON PARK	58,624	5,576
IMPERIAL	16,148	1,648
INDIAN WELLS	5,081	540
INDIO	81,393	7,547
INDUSTRY	437	138
INGLEWOOD	111,171	10,375
IRVINE	231,117	20,760
IRWINDALE	1,454	226
JURUPA VALLEY	97,246	8,919
LA CANADA FLINTRIDGE	20,441	2,020
LA HABRA	61,202	5,799
LA HABRA HEIGHTS	5,379	566
LA MIRADA	48,930	4,736
LA PALMA	15,818	1,620
LA PUENTE	40,222	3,982
LA QUINTA	38,401	3,825
LA VERNE	32,041	3,274
LAGUNA BEACH	23,105	2,250
LAGUNA HILLS	30,703	3,158
LAGUNA NIGUEL	64,065	6,047
LAGUNA WOODS	16,500	1,679
LAKE ELSINORE	55,430	5,299
LAKE FOREST	78,501	7,297
LAKEWOOD	80,781	7,494
LANCASTER	158,630	14,484
LAWNDALE	33,058	3,362
LOMA LINDA	23,476	2,283
LOMITA	20,516	2,026
LONG BEACH	467,646	41,238

**SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS
PROPOSED MEMBERSHIP ASSESSMENT SCHEDULE
FOR THE FISCAL YEAR 2014 - 15**

as of February 13, 2014

	UNINC POP COUNTIES/TOTAL <u>POP CITIES</u>	ASSESSMENTS <u>2014-15</u>
LOS ALAMITOS	11,626	1,257
LOS ANGELES	3,863,839	335,778
LYNWOOD	70,645	6,616
MALIBU	12,767	1,355
MANHATTAN BEACH	35,423	3,567
MAYWOOD	27,610	2,890
MENIFEE	82,292	7,625
MISSION VIEJO	94,824	8,710
MONROVIA	36,943	3,698
MONTCLAIR	37,311	3,730
MONTEBELLO	63,184	5,970
MONTEREY PARK	61,445	5,820
MOORPARK	34,904	3,522
MORENO VALLEY	198,129	17,904
MORONGO-MISSION INDIANS	1,109	196
MURRIETA	105,832	9,913
NEEDLES	4,912	525
NEWPORT BEACH	86,436	7,984
NORCO	26,626	2,805
NORWALK	106,093	9,935
OJAI	7,548	753
ONTARIO	166,866	15,197
OXNARD	200,855	18,140
PALM DESERT	49,949	4,825
PALM SPRINGS	45,712	4,458
PALMDALE	154,535	14,130
PALOS VERDES ESTATES	13,589	1,427
PARAMOUNT	54,624	5,229
PASADENA	140,020	12,873
PERRIS	70,963	6,644
PICO RIVERA	63,534	6,001
PLACENTIA	51,776	4,983
POMONA	150,942	13,818
PORT HUENEME	22,024	2,157
RANCHO CUCAMONGA	171,058	15,560
RANCHO MIRAGE	17,639	1,777
RANCHO PALOS VERDES	42,114	4,146
RANCHO SANTA MARGARITA	48,550	4,703
PECHANGA BAND OF LUISENO INDIANS	800	169

**SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS
PROPOSED MEMBERSHIP ASSESSMENT SCHEDULE
FOR THE FISCAL YEAR 2014 - 15**

as of February 13, 2014

	UNINC POP COUNTIES/TOTAL <u>POP CITIES</u>	ASSESSMENTS <u>2014-15</u>
REDLANDS	69,813	6,544
REDONDO BEACH	67,396	6,335
RIALTO	101,275	9,518
RIVERSIDE	311,955	27,759
ROLLING HILLS	1,884	263
ROLLING HILLS ESTATES	8,141	805
ROSEMEAD	54,464	5,215
SAN BERNARDINO	212,639	19,160
SAN BUENAVENTURA	108,294	10,126
SAN CLEMENTE	64,542	6,088
SAN DIMAS	33,686	3,417
SAN FERNANDO	24,079	2,335
SAN GABRIEL	40,153	3,976
SAN JACINTO	45,217	4,415
SAN JUAN CAPISTRANO	35,321	3,558
SAN MARINO	13,246	1,397
SANTA ANA	329,915	29,314
SANTA CLARITA	204,951	18,494
SANTA FE SPRINGS	16,816	1,706
SANTA MONICA	91,040	8,382
SANTA PAULA	29,953	3,093
SEAL BEACH	24,487	2,370
SIERRA MADRE	11,023	954
SIGNAL HILL	11,218	1,221
SIMI VALLEY	125,558	11,621
SODOBA BAND OF LUISENO INDIANS	490	142
SOUTH EL MONTE	20,312	2,009
SOUTH GATE	95,115	8,735
SOUTH PASADENA	25,857	2,739
STANTON	38,764	3,856
TEMECULA	104,879	9,830
TEMPLE CITY	35,952	3,613
THOUSAND OAKS	128,143	11,845
TORRANCE	146,860	13,465
TORRES MARTINEZ BAND OF CAHUILLA INDIANS	4,075	453
TUSTIN	77,983	7,252
TWENTYNINE PALMS	26,084	2,758
UPLAND	74,907	6,985
VERNON	121	110

**SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS
PROPOSED MEMBERSHIP ASSESSMENT SCHEDULE
FOR THE FISCAL YEAR 2014 - 15**

as of February 13, 2014

	UNINC POP COUNTIES/TOTAL <u>POP CITIES</u>	ASSESSMENTS <u>2014-15</u>
VICTORVILLE	120,368	11,171
VILLA PARK	5,900	611
WALNUT	29,947	3,093
WEST COVINA	107,248	10,035
WEST HOLLYWOOD	34,853	3,518
WESTLAKE VILLAGE	8,341	822
WESTMINSTER	91,169	8,393
WESTMORELAND	2,309	300
WILDOMAR	33,174	3,372
WHITTIER	86,093	7,954
YORBA LINDA	66,437	6,252
YUCCA VALLEY	21,030	2,071
YUCAIPA	52,549	5,050
 SUB-TOTAL	 <u>16,304,097</u>	 <u>1,500,396</u>
GRAND TOTAL-ASSESSMENTS	<u>18,254,407</u>	<u>1,792,752</u>
 <u>COMMISSIONS</u>		
SANBAG	2,076,274	25,000
RCTC	2,255,059	25,000
VCTC	835,436	10,000
Transportation Corridor Agency		10,000
OCTA	3,081,804	25,000
Air Districts		<u>25,000</u>
SUB-TOTAL		<u>120,000</u>
 TOTAL MEMBERSHIP AND ASSESSMENTS		 <u><u>1,912,752</u></u>

SCAG Salary Schedule

(Effective Date 11/07/2013)

Classification	Minimum	Minimum Hourly	Midpoint	Midpoint Hourly	Maximum	Maximum Hourly	Time Base
Accountant I	56,484.06	27.16	64,949.25	31.23	73,414.43	35.30	Monthly
Accountant II	61,558.22	29.60	70,790.72	34.03	80,023.22	38.47	Monthly
Accountant III	68,340.27	32.86	78,587.60	37.78	88,834.93	42.71	Monthly
Accounting Systems Analyst	75,716.37	36.40	87,077.54	41.86	98,438.70	47.33	Monthly
Accounting Technician	44,207.07	21.25	50,840.61	24.44	57,474.14	27.63	Hourly
Administrative Assistant	46,072.42	22.15	52,972.61	25.47	59,872.80	28.79	Hourly
Assistant Analyst to the Ex Director	63,548.16	30.55	73,070.40	35.13	82,592.64	39.71	Monthly
Assistant Regional Planner	60,503.04	29.09	69,588.48	33.46	78,673.92	37.82	Monthly
Assistant to the Executive Director	102,061.44	49.07	117,374.40	56.43	132,687.36	63.79	Monthly
Associate Analyst to the Ex Director	75,479.04	36.29	86,798.40	41.73	98,117.76	47.17	Monthly
Associate Regional Planner	70,536.96	33.91	81,120.00	39.00	91,703.04	44.09	Monthly
Budget and Grants Analyst I	61,695.30	29.66	70,948.38	34.11	80,201.47	38.56	Monthly
Budget and Grants Analyst II	72,359.87	34.79	83,217.47	40.01	94,075.07	45.23	Monthly
Chief Counsel/Dir of Legal Services	176,351.55	84.78	202,807.90	97.50	229,264.26	110.22	Monthly
Chief Deputy Executive Director	192,745.60	92.67	221,657.44	106.57	250,569.28	120.47	Monthly
Chief Economic Advisor	96,320.64	46.31	110,772.48	53.26	125,224.32	60.20	Monthly
Chief Financial Officer	167,834.37	80.69	193,011.94	92.79	218,189.50	104.90	Monthly
Chief Information Officer	159,751.49	76.80	183,722.66	88.33	207,693.82	99.85	Monthly
Chief of Research and Forecasting	101,200.32	48.65	116,380.37	55.95	131,560.42	63.25	Monthly
Chief Modeler	101,200.32	48.65	116,380.37	55.95	131,560.42	63.25	Monthly
Clerk of the Board	87,141.60	41.90	100,206.91	48.18	113,272.22	54.46	Monthly
Contracts Administrator I	61,695.30	29.66	70,948.38	34.11	80,201.47	38.56	Monthly
Contracts Administrator II	72,359.87	34.79	83,217.47	40.01	94,075.07	45.23	Monthly
Contracts and Purchasing Assistant	50,065.60	24.07	57,581.47	27.68	65,097.34	31.30	Hourly
Database Administrator	80,900.35	38.89	93,033.10	44.73	105,165.84	50.56	Monthly
Department Manager	119,683.20	57.54	137,635.68	66.17	155,588.16	74.80	Monthly
Deputy Director (Division)	146,770.62	70.56	168,787.42	81.15	190,804.22	91.73	Monthly
Deputy Executive Director	183,396.93	88.17	210,914.91	101.40	238,432.90	114.63	Monthly
Deputy Legal Counsel I	97,341.92	46.80	111,948.72	53.82	126,555.52	60.84	Monthly
Deputy Legal Counsel II	116,809.68	56.16	134,338.04	64.59	151,866.20	73.01	Monthly
Division Director	159,751.49	76.80	183,722.66	88.33	207,693.82	99.85	Monthly
Executive Director	FLAT		300,659.24	144.55	300,659.24	144.55	Monthly
GIS Analyst	69,888.00	33.60	80,371.20	38.64	90,854.40	43.68	Monthly
Graphics Designer	54,667.44	26.28	62,867.88	30.22	71,068.32	34.17	Monthly
Human Resources Analyst	65,660.40	31.57	75,503.48	36.30	85,346.56	41.03	Monthly
Internal Auditor	136,780.80	65.76	157,297.92	75.62	177,815.04	85.49	Monthly
Lead Accountant	95,517.97	45.92	109,849.38	52.81	124,180.78	59.70	Monthly
Lead Budget & Grants Analyst	87,560.51	42.10	100,686.14	48.41	113,811.78	54.72	Monthly

SCAG Salary Schedule

(Effective Date 11/07/2013)

Classification	Minimum	Minimum Hourly	Midpoint	Midpoint Hourly	Maximum	Maximum Hourly	Time Base
Lead Graphics Designer	65,033.28	31.27	74,782.66	35.95	84,532.03	40.64	Monthly
Lead Operations Technician	63,927.55	30.73	73,519.06	35.35	83,110.56	39.96	Monthly
Lead Programmer Analyst	93,760.37	45.08	107,820.96	51.84	121,881.55	58.60	Monthly
Legislative Analyst I	55,901.04	26.88	64,285.00	30.91	72,668.96	34.94	Monthly
Legislative Analyst II	66,976.00	32.20	77,022.40	37.03	87,068.80	41.86	Monthly
Legislative Analyst III	77,476.88	37.25	89,090.04	42.83	100,703.20	48.42	Monthly
Legislative Analyst IV	87,858.16	42.24	101,038.08	48.58	114,218.00	54.91	Monthly
Management Analyst	71,736.08	34.49	82,500.08	39.66	93,264.08	44.84	Monthly
Member Relations Officer I	55,901.04	26.88	64,285.00	30.91	72,668.96	34.94	Monthly
Member Relations Officer II	66,976.00	32.20	77,022.40	37.03	87,068.80	41.86	Monthly
Member Relations Officer III	77,476.88	37.25	89,090.04	42.83	100,703.20	48.42	Monthly
Member Relations Officer IV	87,858.16	42.24	101,038.08	48.58	114,218.00	54.91	Monthly
Office Assistant	39,717.60	19.10	45,681.17	21.96	51,644.74	24.83	Hourly
Office Services Specialist	39,717.60	19.10	45,681.17	21.96	51,644.74	24.83	Hourly
Operations Technician	39,717.60	19.10	45,681.17	21.96	51,644.74	24.83	Hourly
Operations Technician II	47,684.83	22.93	54,834.00	26.36	61,983.17	29.80	Hourly
Operations Technician III	53,280.86	25.62	61,271.81	29.46	69,262.75	33.30	Hourly
Planning Technician	56,784.00	27.30	65,307.84	31.40	73,831.68	35.50	Hourly
Program Manager I	95,397.12	45.86	109,699.20	52.74	124,001.28	59.62	Monthly
Program Manager II	102,061.44	49.07	117,374.40	56.43	132,687.36	63.79	Monthly
Programmer Analyst	69,702.67	33.51	80,161.54	38.54	90,620.40	43.57	Monthly
Public Affairs Specialist I	55,901.04	26.88	64,285.00	30.91	72,668.96	34.94	Monthly
Public Affairs Specialist II	66,976.00	32.20	77,022.40	37.03	87,068.80	41.86	Monthly
Public Affairs Specialist III	77,476.88	37.25	89,090.04	42.83	100,703.20	48.42	Monthly
Public Affairs Specialist IV	87,858.16	42.24	101,038.08	48.58	114,218.00	54.91	Monthly
Receptionist	39,717.60	19.10	45,681.17	21.96	51,644.74	24.83	Hourly
Regional Planner Specialist	89,157.12	42.86	102,523.20	49.29	115,889.28	55.72	Monthly
Senior Accountant	75,642.11	36.37	86,987.26	41.82	98,332.42	47.28	Monthly
Senior Administrative Assistant	53,280.86	25.62	61,271.81	29.46	69,262.75	33.30	Hourly
Senior Analyst to the Ex Director	85,363.20	41.04	98,167.68	47.20	110,972.16	53.35	Monthly
Senior Budget & Grants Analyst	79,598.27	38.27	91,541.63	44.01	103,484.99	49.75	Monthly
Senior Contracts Administrator	79,598.27	38.27	91,541.63	44.01	103,484.99	49.75	Monthly
Senior Economist	87,260.16	41.95	100,351.68	48.25	113,443.20	54.54	Monthly
Senior Graphics Designer	61,641.22	29.64	70,885.15	34.08	80,129.09	38.52	Monthly
Senior Human Resources Analyst	79,988.48	38.46	91,996.32	44.23	104,004.16	50.00	Monthly

SCAG Salary Schedule

(Effective Date 11/07/2013)

Classification	Minimum	Minimum Hourly	Midpoint	Midpoint Hourly	Maximum	Maximum Hourly	Time Base
Senior Management Analyst	78,912.08	37.94	90,752.48	43.63	102,592.88	49.32	Monthly
Senior Operations Technician	58,616.06	28.18	67,401.36	32.40	76,186.66	36.63	Monthly
Senior Programmer Analyst	84,940.75	40.84	97,673.78	46.96	110,406.82	53.08	Monthly
Senior Regional Planner	77,600.64	37.31	89,244.48	42.91	100,888.32	48.50	Monthly
Senior Regional Planner Specialist	95,397.12	45.86	109,699.20	52.74	124,001.28	59.62	Monthly
Transportation Modeler I	59,654.40	28.68	68,602.56	32.98	77,550.72	37.28	Monthly
Transportation Modeler II	70,536.96	33.91	81,120.00	39.00	91,703.04	44.09	Monthly
Transportation Modeler III	83,241.60	40.02	95,734.08	46.03	108,226.56	52.03	Monthly
Transportation Modeler IV	95,397.12	45.86	109,699.20	52.74	124,001.28	59.62	Monthly
Transportation Modeling Prog Mgr	102,061.44	49.07	117,374.40	56.43	132,687.36	63.79	Monthly
Web / Graphic Designer	60,136.13	28.91	69,155.42	33.25	78,174.72	37.58	Monthly



**SOUTHERN CALIFORNIA
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The Southern California Association of Governments (SCAG) is the nation's largest metropolitan planning organization and council of governments. To better serve the 18 million residents and 191 cities it represents, SCAG has an office in each of its six member counties: Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura. For more information about SCAG call (213) 236-1800 or visit us at www.scag.ca.gov.

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